

**Miami Shores Annexation  
Estimated Impact on UMSA Budget**

**Attachment 4**

<b>Based on FY 04-05 Budget</b>	<b>Assumptions</b>	
<b>2004 Taxable Property Rolls</b>		\$4,155,208
<b>2000 Census Population</b>		317
<b>2004-05 UMSA Millage</b>		2.447
<b>Police Calls for Service for 2003</b>		243
<b>Cost per Police Call</b>		\$231
<b>Cost per Lane Mile</b>		\$1,123
<b>Number of Lane Miles</b>		2.29
<b>Per Capita Taxable Value</b>		\$13,108
<b>Gross Revenue Loss to UMSA</b>		
<b>Property Tax Revenue</b>	<b>Allocation based on tax roll &amp; millage</b>	\$10,000
<b>Franchise Fees *</b>	<b>Allocation based on tax roll/population</b>	
<b>Sales Tax</b>	<b>Allocation based on \$55.37 per person</b>	\$18,000
<b>Utility Taxes *</b>	<b>Allocation based on tax roll/population</b>	
<b>Communications Tax</b>	<b>Allocated based on tax roll/population</b>	\$8,000
<b>Alcoholic Beverage License</b>	<b>Allocation based on \$0.26 per person</b>	\$0
<b>Occupational License</b>	<b>Allocation based on \$3.67 per person</b>	\$1,000
<b>Interest</b>	<b>Allocation based on .33% of all revenues</b>	\$0
<b>Miscellaneous Revenues</b>	<b>Allocation based on \$0.58 per person</b>	\$0
<b>Gross Revenue Loss to UMSA</b>		\$37,000
<b>Cost of Providing UMSA Services</b>		
<b>Police Department</b>	<b>Based on police calls</b>	
<b>Local Patrol</b>		\$44,282
<b>Specialized &amp; Other</b>		\$11,771
<b>Parks and Recreation Department</b>	<b>Based on cost of parks</b>	\$0
<b>Public Works Department</b>	<b>Based on lane miles (x cost/lane mile)</b>	\$2,572
<b>Planning, Team Metro and others</b>	<b>Direct cost times 10.5%</b>	\$6,156
<b>Policy Formulation/Internal Support</b>	<b>Direct cost times 7.2%</b>	\$4,221
<b>Cost of Providing UMSA Services</b>		\$69,001
<b>Net Budget Loss to UMSA</b>		(\$32,001)
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		
* Franchise fees and utility taxes are retained by Miami-Dade County:		
	<b>Franchise Fees</b>	\$6,000
	<b>Utility Taxes</b>	\$12,000